

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2011 - June 2012**  
**Southwest Parke Com Sch Corp (6260)**

<b>Student Instructional Category</b>	<b>Account</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>FY12</b>	<b>Increase from FY09</b>	<b>Increase from Previous Year</b>	<b>FY12 % Total Expenditures</b>
<b><u>Student Academic Achievement</u></b>	Regular Programs	\$4,675,455	\$4,567,552	\$4,288,103	\$4,457,907	-4.7%	4.0%	39.90%
	Mental Disabilities	\$214,745	\$270,241	\$272,156	\$276,804	28.9%	1.7%	2.48%
	Payments to Other Governmental Units Within State	\$290,505	\$137,582	\$147,099	\$253,993	-12.6%	72.7%	2.27%
	Instruction, Related Technology	\$94,968	\$78,184	\$99,768	\$132,268	39.3%	32.6%	1.18%
	Vocational Education	\$77,491	\$83,373	\$84,366	\$117,886	52.1%	39.7%	1.06%
	Textbooks for Rent or Resale	\$108,543	\$62,782	\$46,951	\$98,428	-9.3%	109.6%	.88%
	Emotional Disabilities	\$71,186	\$78,036	\$79,157	\$80,954	13.7%	2.3%	.72%
	Physical Impairment	\$81,711	\$74,490	\$72,419	\$73,764	-9.7%	1.9%	.66%
	Special Education Preschool	\$31,625	\$31,625	\$30,250	\$31,625	.0%	4.5%	.28%
	Other Regular Programs	\$1,219	\$1,446	\$127	\$25,333	> 500%	> 500%	.23%
	Library/Media Services	\$128,984	\$126,628	\$83,099	\$21,020	-83.7%	-74.7%	.19%
	Improvement of Instruction	\$70,632	\$54,437	\$43,296	\$18,504	-73.8%	-57.3%	.17%
	Summer School Programs	\$21,962	\$12,839	\$8,535	\$15,162	-31.0%	77.6%	.14%
	Preventive Remediation	\$12,705	\$10,250	\$15,563	\$12,638	-.5%	-18.8%	.11%
	Other Special Programs	\$0	\$0	\$0	\$10,000	N/A	N/A	.09%
	Equal Opportunity At Risk	\$3,527	\$178	\$0	\$0	-100.0%	N/A	.0%
	<b>Total</b>	<b>\$5,885,259</b>	<b>\$5,589,642</b>	<b>\$5,270,888</b>	<b>\$5,626,287</b>	<b>-4.4%</b>	<b>6.7%</b>	<b>50.36%</b>
<b><u>Student Instructional Support</u></b>	Office of The Principal	\$522,859	\$587,744	\$544,159	\$597,250	14.2%	9.8%	5.35%
	Guidance Services	\$116,027	\$124,001	\$123,293	\$126,107	8.7%	2.3%	1.13%
	Health Services	\$42,663	\$41,373	\$40,689	\$40,774	-4.4%	.2%	.36%
	<b>Total</b>	<b>\$681,549</b>	<b>\$753,119</b>	<b>\$708,142</b>	<b>\$764,130</b>	<b>12.1%</b>	<b>7.9%</b>	<b>6.84%</b>
<b><u>Overhead and Operational</u></b>	Operation and Maintenance of Plant Services	\$1,136,017	\$1,281,864	\$1,334,113	\$1,380,946	21.6%	3.5%	12.36%
	Student Transportation	\$626,146	\$763,093	\$656,994	\$780,489	24.6%	18.8%	6.99%
	Food Services Operations	\$398,580	\$383,751	\$387,897	\$410,210	2.9%	5.8%	3.67%
	Executive Administration	\$145,531	\$143,854	\$140,427	\$143,273	-1.6%	2.0%	1.28%
	Fiscal Services	\$93,402	\$90,104	\$85,593	\$109,237	17.0%	27.6%	.98%
	Other Food Services	\$12,109	\$17,279	\$34,287	\$45,095	272.4%	31.5%	.40%
	Board of Education	\$16,948	\$22,550	\$27,263	\$24,557	44.9%	-9.9%	.22%
	Other Fiscal Services	\$3,524	\$4,186	\$5,734	\$5,786	64.2%	.9%	.05%
	Personnel Services	\$140	\$0	\$80	\$1,550	> 500%	> 500%	.01%
	Purchasing, Warehousing, and Distribution Services	\$0	\$95	\$4,162	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$2,432,397</b>	<b>\$2,706,774</b>	<b>\$2,676,549</b>	<b>\$2,901,145</b>	<b>19.3%</b>	<b>8.4%</b>	<b>25.97%</b>

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<b><i>Nonoperational</i></b>	Debt Services	\$1,051,952	\$1,053,411	\$1,026,367	\$1,062,027	1.0%	3.5%	9.51%
	Building Acquisition, Construction and Improvements	\$59,865	\$72,669	\$130,819	\$478,779	> 500%	266.0%	4.29%
	Facilities Acquisition and Construction	\$282,510	\$178,809	\$123,671	\$206,473	-26.9%	67.0%	1.85%
	Athletic Coaches	\$88,536	\$108,153	\$85,438	\$82,756	-6.5%	-3.1%	.74%
	Common School Fund	\$49,547	\$36,631	\$29,648	\$33,553	-32.3%	13.2%	.30%
	Welfare Activities Services	\$3,853	\$11,587	\$4,962	\$13,937	261.7%	180.9%	.12%
	Other Debt Services Obligations	\$0	\$0	\$0	\$3,250	N/A	N/A	.03%
	Veterans' Memorial Fund	\$9,535	\$0	\$0	\$0	-100.0%	N/A	.0%
	Other Community Services	\$0	\$558	\$630	\$0	N/A	-100.0%	.0%
	<b>Total</b>	<b>\$1,545,798</b>	<b>\$1,461,817</b>	<b>\$1,401,535</b>	<b>\$1,880,775</b>	<b>21.7%</b>	<b>34.2%</b>	<b>16.83%</b>
<b>Grand Total</b>		<b>\$10,545,003</b>	<b>\$10,511,352</b>	<b>\$10,057,114</b>	<b>\$11,172,337</b>	<b>5.9%</b>	<b>11.1%</b>	<b>100.0%</b>